

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Detroit Workforce Development Department promotes the economic self-sufficiency of Detroit residents and provides qualified workers to local employers through the delivery of cost-effective, high quality employment, training, and education services in partnership with business, faith based organizations, educational institutions, and governmental agencies.

AGENCY GOALS:

1. Support educational system improvement through expanded GED preparation programs for youth and adults, through the delivery of academic developmental/remedial services for in-school and out-of-school youth and adults.
2. Advance workforce development by expanding the number and capacity of employment and training programs, by directing services to diverse sets of participant customers, including youth and adults, and by cultivating workplace preparedness among youth and adults.
3. Meet employer workforce needs by enhancing capacity to prepare and deliver qualified workers to meet the market-driven needs of employers, by developing high standards for work preparation and retention services, and by expanding services that contribute to job retention.
4. Enhance customer satisfaction by expanding and intensifying quality customer service to program participants, service providers, and local employers; by developing and implementing continuous improvement procedures; and by promoting all Detroit's Michigan Works! Agency services and resulting community benefits.

AGENCY FINANCIAL SUMMARY:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 52,146,681	WIA Appropriations	\$ 21,610,818	\$ 21,451,936	\$ (158,882)
-	Grant Appropriations	33,732,878	30,694,745	(3,038,133)
<u>2,000</u>	City Appropriations	<u>2,000</u>	<u>1,002,000</u>	<u>1,000,000</u>
\$ 52,148,681	Total Appropriations	\$ 55,345,696	\$ 53,148,681	\$ (2,197,015)
 \$ 52,146,681	 WIA Revenues	 \$ 21,610,818	 \$ 21,451,936	 \$ (158,882)
-	Grant Revenues	33,732,878	30,694,745	(3,038,133)
<u>2,000</u>	City Revenues	<u>-</u>	<u>1,000,000</u>	<u>1,000,000</u>
\$ 52,148,681	Total Revenues	\$ 55,343,696	\$ 53,146,681	\$ (2,197,015)
 \$ -	 NET TAX COST:	 \$ 2,000	 <u>\$ 2,000</u>	 \$ -

AGENCY EMPLOYEE STATISTICS:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	04-01-07 <u>Actual</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>95</u>	Grant Positions	<u>95</u>	<u>88</u>	<u>95</u>	<u>0</u>
95		95	88	95	0

ACTIVITIES IN THIS AGENCY:

	2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
Adult Client Services	\$ 48,113,147	\$ 47,355,785	\$ (757,362)
Youth Services	<u>7,232,549</u>	<u>5,792,896</u>	<u>(1,439,653)</u>
Total Appropriations	\$ 55,345,696	\$ 53,148,681	\$ (2,197,015)

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

ACTIVITY DESCRIPTION: ADULT SERVICES

Programs in this activity include: Individual Training Account (ITA), on-the-job-training, combined classroom training and employment opportunities for adults. Employment and training opportunities are provided to incumbent workers, economically disadvantaged adults, dislocated workers, senior citizens, returning citizens (ex-offenders) and persons whose language or numeric skills are below workforce standards are funded through these programs.

Supportive services will be provided to adults that will enable effective participation in training and that will support getting to work on time. These services may include the following: transportation allowances, medical assessment services, clothing, automobile repair, automobile purchase and other work-related expenses (e.g. license fees, tools, etc.).

Included in this activity is a clearing account. The Detroit Workforce Development Department plans to use the clearing account to comply with federal regulations which mandate cost can only be charged to grants that receive benefits from the expense. All cost will be initially charged to the clearing account and reallocated to the appropriate grants.

GOALS:

The following actions relate to the four Agency goals, Support Educational System Improvement, Advance Workforce Development, Meet Employer Workforce Needs, and Enhance Customer Satisfaction:

1. Provide educational opportunities through remediation, ESL, and GED preparation and testing.
2. Provide training opportunities, career development and educational incentives.
3. Provide labor market information to participants pertaining to high growth industries and careers.
4. Assist employers with employee assessment, testing, and selection services.
5. Improve One-Stop services provided to internal and external customers.
6. Establish highly effective Career Service Centers that promote long-term workforce development.
7. Provide career development, direct job exposure and services to Work First and Jobs, Education and Training (JET) participants receiving Temporary Assistance for Needy Family (TANF) cash welfare assistance and/or the non-custodial parents of their children.
8. Improve the ability of DWDD adult customers to cope with situations in their external environment by providing employment, training, and/or counseling.

MAJOR INITIATIVES FOR FY 2006-07:

- Reorganization of the One-Stops and Career Service Centers.
- Development of Jobs, Education and Training (JET) pilot program in partnership with the Department of Human Services, Michigan Rehabilitation Services and Southeast Michigan Community Alliance that will provide comprehensive career development assistance to Temporary Assistance to Needy Families (TANF) eligible persons.
- Implementation of Responsible Fatherhood Initiative that will provide support, job training and career development services for fathers.
- Development of a Work First pilot program in partnership with the Resource Network that will provide intensive support and job placement services that will lead to case closure.
- Implementation of disability-focused customized employment grant, and informational DVD and website.
- Organization of an Info-Expo for employers with a concentration on persons with disabilities.
- Increased outreach to businesses conducted by the Business Services Group (“BSG”)
- Continuation of the Long-Term Health Care Regional Skills Alliance.
- Continuation of an Incumbent Worker Training Program.
- Implementation of a partnership with the CVS Corporation in order to train and employ pharmaceutical staff.
- Development of a Manufacturing Regional Skills Alliance.

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- Increased collaboration with the business community.
- Expansion of the Long-Term Health Care Regional Skills Alliance.
- Expansion of the Allied Health and Manufacturing Regional Skills Alliances, (if funded).
- Increased outreach efforts to further develop and enhance partnerships that include community and faith-based organizations.

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

ADULT SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of employers contacted for utilization of services	1,628	1,677	1,677	2,036
Number of OJT/employer & custom-designed or Incumbent Worker programs	22	***6	8	17
Classroom training	1,668	1,690	1,718	1,725
GEDs or other credentials obtained	79.6%	82.0%	85%	85%
Work First & Welfare to Work and Jobs Education and Training (JET) ****	19,784	19,927	20,377	20,500
Outcomes: Results or Impacts of Program Activities				
Entered employment rate	81.0%	74.6%	78.0%	76%
Earnings changed in 6 months	\$4,220	\$4,347	\$3,100	\$3,000
Employment retention rate at 6 months	79.4%	81.8%	80.0%	77%
Dislocated worker entered employment rate	89.7%	89.7%	90.0%	89%
Dislocated worker employment retention rate at 6 months	89.0%	89.9%	88.0%	85%
Dislocated worker earnings replacement rate at 6 months	112.8%	100.0%	100.0%	100.0%
Activity Costs	\$54,784,982	\$56,132,804	\$48,111,147	\$47,355,785

* Does not include Employment Central's duplicated count of 53,015 employer contacts.

**Reduction reflects affects of downward business cycle

(1) Detail in the approved Workforce Development Department Strategic Plan

***The number has decreased because of a change in methodology in the Incumbent Worker Program. A portion of the Incumbent Worker Program training funds will be dedicated to an Incumbent Worker Hospitality Training Program. The trainer rather than the businesses as in the past, will procure the Hospitality training funds.

****Welfare to Work ended in 2005; JET commenced operations in 2006.

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

General Fund Account - Late Fees	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11652 - General Fund Account - Late Fees						
218460 - General Fund Account - Late Fees	0	\$0	0	\$0	0	\$2,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$2,000
11961 - Work First FY07						
218500 - Work First FY07 - Direct Training	0	\$16,744,116	0	\$0	0	\$0
218501 - Work First FY07 - Training Related	95	\$1,312,427	0	\$0	0	\$0
218502 - Work First FY07 - Info Tech	0	\$482,969	0	\$0	0	\$0
218503 - Work First FY07 - Administration	0	\$2,752,592	0	\$0	0	\$0
218504 - Work First FY07 - MWA Program	0	\$1,646,165	0	\$0	0	\$0
APPROPRIATION TOTAL	95	\$22,938,269	0	\$0	0	\$0
11963 - Work First State GF/GP FY07						
218506 - Work First State GF/GP FY07 - Progr	0	\$4,105,862	0	\$0	0	\$0
218507 - Work First State GF/GP FY07 - Admin	0	\$559,890	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$4,665,752	0	\$0	0	\$0
11965 - Food Stamp Only FY07						
218514 - Food Stamp Only FY07	0	\$975,184	0	\$0	0	\$0
218516 - Food Stamp Only FY07 - Administrati	0	\$510,735	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,485,919	0	\$0	0	\$0
11966 - Food Stamp Only SS FY07						
218515 - Food Stamp Only SS FY07 - Support	0	\$25,199	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$25,199	0	\$0	0	\$0
12019 - Employment Service FY07						
218520 - Employment Service FY07 - Program	0	\$1,505,470	0	\$0	0	\$0
218521 - Employment Service FY07 - Administ	0	\$376,801	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,882,271	0	\$0	0	\$0
12021 - Reemployment Service Initiative FY07						
218522 - Reemployment Service Initiative FY0	0	\$235,468	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$235,468	0	\$0	0	\$0

CITY OF DETROIT
DETROIT WORKFORCE DEVELOPMENT DEPT
Financial Detail by Appropriation and Organization

NAFT - TAA FY07 - Program NAFT - TAA FY07	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12022 - NAFT - TAA FY07						
218525 - NAFT - TAA FY07 - Program	0	\$500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$0	0	\$0
12023 - Job Access Reverse Commute FY07						
218544 - Job Access Reverse Commute FY07	0	\$1,500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,500,000	0	\$0	0	\$0
12026 - One Stop Operation GF/GP FY07						
218530 - One Stop Operation GF/GP FY07 - Pr	0	\$450,000	0	\$0	0	\$0
218531 - One Stop Operation GF/GP FY07 - Ac	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$0	0	\$0
12027 - WIA Adult FY07						
218550 - WIA Adult FY07 - Training	0	\$4,046,194	0	\$0	0	\$0
218551 - WIA Adult FY07 - Core	0	\$1,240,658	0	\$0	0	\$0
218552 - WIA Adult FY07 - Intensive	0	\$840,860	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$6,127,712	0	\$0	0	\$0
12043 - WIA Dislocated Worker FY07						
218553 - WIA Dislocated Worker FY07 - Training	0	\$3,101,759	0	\$0	0	\$0
218554 - WIA Dislocated Worker FY07 - Core	0	\$844,032	0	\$0	0	\$0
218555 - WIA Dislocated Worker FY07 - Intensiv	0	\$2,337,104	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$6,282,895	0	\$0	0	\$0
12044 - WIA Incumbent Worker FY07						
218556 - WIA Incumbent Worker FY07 - Progr	0	\$212,959	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$212,959	0	\$0	0	\$0
12048 - WIA Administration FY07						
218560 - WIA Administration FY07 - Administr	0	\$1,754,703	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,754,703	0	\$0	0	\$0
12049 - General Fund Account FY07 - Late fees						
218561 - General Fund Account Late Fees FY0	0	\$2,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,000	0	\$0	0	\$0

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DETROIT WORKFORCE DEVELOPMENT DEPT
Financial Detail by Appropriation and Organization

DWDD Reallocation Clearing FY07	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DWDD Reallocation Clearing FY07						
<i>APPROPRIATION ORGANIZATION</i>						
12236 - DWDD Reallocation Clearing FY07						
218599 - DWDD Reallocation Clearing FY07	0	\$0	0	\$0	95	\$1,000,000
APPROPRIATION TOTAL	0	\$0	0	\$0	95	\$1,000,000
12251 - Work First FY08						
218600 - Work First FY08 - Direct Training	0	\$0	0	\$15,239,962	0	\$15,239,962
218601 - Work First FY08 - Training Related	0	\$0	95	\$950,000	0	\$997,396
218602 - Work First FY08 - Info Tech	0	\$0	0	\$547,613	0	\$547,613
218603 - Work First FY08 - Administration	0	\$0	0	\$2,559,132	0	\$2,511,736
218604 - Work First FY08 - MWA Program	0	\$0	0	\$2,029,398	0	\$2,029,398
APPROPRIATION TOTAL	0	\$0	95	\$21,326,105	0	\$21,326,105
12252 - Work First State GF/GP FY08						
218606 - Work First State GF/GP FY08 - Progr	0	\$0	0	\$3,863,829	0	\$3,863,829
218607 - Work First State GF/GP FY08 - Admir	0	\$0	0	\$526,886	0	\$526,886
APPROPRIATION TOTAL	0	\$0	0	\$4,390,715	0	\$4,390,715
12253 - Food Stamp Only FY08						
218614 - Food Stamp Only FY08 - Program	0	\$0	0	\$712,504	0	\$712,504
218615 - Food Stamp Only SS FY08 - Administ	0	\$0	0	\$79,169	0	\$79,169
APPROPRIATION TOTAL	0	\$0	0	\$791,673	0	\$791,673
12254 - Food Stamp Only SS FY08						
218616 - Food Stamp Only SS FY08 - Support	0	\$0	0	\$23,778	0	\$23,778
APPROPRIATION TOTAL	0	\$0	0	\$23,778	0	\$23,778
12255 - Employment Service FY08						
218620 - Employment Service FY08 - Program	0	\$0	0	\$1,417,175	0	\$1,417,175
218621 - Employment Service FY08 - Administ	0	\$0	0	\$354,292	0	\$354,292
APPROPRIATION TOTAL	0	\$0	0	\$1,771,467	0	\$1,771,467
12256 - TRADE FY08						
218625 - TRADE FY08 - Program	0	\$0	0	\$391,007	0	\$391,007
APPROPRIATION TOTAL	0	\$0	0	\$391,007	0	\$391,007

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DETROIT WORKFORCE DEVELOPMENT DEPT
Financial Detail by Appropriation and Organization

Job Access Reverse Commute FY08 - Prog	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Job Access Reverse Commute FY08						
<i>APPROPRIATION ORGANIZATION</i>						
12257 - Job Access Reverse Commute FY08						
218627 - Job Access Reverse Commute FY08	0	\$0	0	\$1,500,000	0	\$1,500,000
APPROPRIATION TOTAL	0	\$0	0	\$1,500,000	0	\$1,500,000
12258 - One Stop Operation GF/GP FY08						
218630 - One Stop Operation GF/GP FY08 - Pr	0	\$0	0	\$450,000	0	\$450,000
218631 - One Stop Operation GF/GP FY08 - Ac	0	\$0	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$500,000
12259 - WIA Statewide Capacity Building FY08						
218648 - WIA Statewide Capacity Building FY0	0	\$0	0	\$72,000	0	\$72,000
APPROPRIATION TOTAL	0	\$0	0	\$72,000	0	\$72,000
12260 - WIA Adult FY08						
218650 - WIA Adult FY08 - Training	0	\$0	0	\$3,709,889	0	\$3,709,889
218651 - WIA Adult FY08 - Core	0	\$0	0	\$841,527	0	\$841,527
218652 - WIA Adult FY08 - Intensive	0	\$0	0	\$675,000	0	\$675,000
APPROPRIATION TOTAL	0	\$0	0	\$5,226,416	0	\$5,226,416
12261 - WIA Dislocated Worker FY08						
218653 - WIA Dislocated Worker FY08 - Trainir	0	\$0	0	\$4,898,003	0	\$4,898,003
218654 - WIA Dislocated Worker FY08 - Core	0	\$0	0	\$491,527	0	\$491,527
218655 - WIA Dislocated Worker FY08 - Intensi	0	\$0	0	\$2,508,000	0	\$2,508,000
APPROPRIATION TOTAL	0	\$0	0	\$7,897,530	0	\$7,897,530
12262 - WIA Incumbent Worker FY08						
218656 - WIA Incumbent Worker FY08 - Progra	0	\$0	0	\$204,931	0	\$204,931
APPROPRIATION TOTAL	0	\$0	0	\$204,931	0	\$204,931
12265 - WIA Administration FY08						
218660 - WIA Administration FY08 - Administr	0	\$0	0	\$1,758,163	0	\$1,758,163
APPROPRIATION TOTAL	0	\$0	0	\$1,758,163	0	\$1,758,163
12266 - General Fund Account - Late Fees FY08						
218661 - General Fund Account FY07 - Late Fe	0	\$0	0	\$2,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$2,000	0	\$0

CITY OF DETROIT
DETROIT WORKFORCE DEVELOPMENT DEPT
Financial Detail by Appropriation and Organization

Promoting Responsible Fatherhood	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12359 - Promoting Responsible Fatherhood						
218618 - Promoting Responsible Fatherhood	0	\$0	0	\$500,000	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$500,000
ACTIVITY TOTAL	95	\$48,113,147	95	\$46,355,785	95	\$47,355,785

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC1521 - Adult Client Services			
<i>A21000 - Detroit Workforce Development Departn</i>			
SALWAGESL - Salary & Wages	3,951,754	4,639,245	4,488,293
EMPBENESL - Employee Benefi	3,104,891	3,262,782	3,156,618
PROFSVCSL - Professional/Cont	547,121	1,008,286	1,008,286
OPERSUPSL - Operating Supplie	122,554	118,533	118,533
OPERSVCSL - Operating Service	6,284,723	5,894,756	6,498,320
CAPEQUPSL - Capital Equipmen	0	43,294	43,294
OTHEXPSSL - Other Expenses	34,054,708	31,388,889	31,995,045
FIXEDCHGSL - Fixed Charges	47,396	0	47,396
<i>A21000 - Detroit Workforce Developme</i>	<i>48,113,147</i>	<i>46,355,785</i>	<i>47,355,785</i>
AC1521 - Adult Client Services	48,113,147	46,355,785	47,355,785
Grand Total	48,113,147	46,355,785	47,355,785

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

YOUTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: YOUTH SERVICES

The Youth Services Activity includes programs specifically designed to meet the growing need for job opportunities and training for disadvantaged Detroit youth. This activity may also include career planning and one or more of the following functions: (1) Tutoring, study skills training, and instruction leading to secondary school completion, including dropout prevention strategies; (2) Alternative secondary school offerings; (3) Summer employment opportunities directly linked to academic and occupational learning; (4) Paid and unpaid work experiences, including internships and job shadowing; (5) Occupational skill training; (6) Leadership development opportunities, which may include such activities as positive social behavior and soft skills, decision making, team work, and other activities; (7) Supportive services; (8) Adult mentoring for a duration of at least twelve (12) months, that may occur both during and after program participation; (9) Follow up services; and (10) Comprehensive guidance and counseling, including drug and alcohol abuse counseling, as well as referrals to counseling, as appropriate to the needs of the individual youth.

GOALS:

The following actions relate to the four Agency goals, Support Educational System Improvement, Advance Workforce Development, Meet Employer Workforce Needs, and Enhance Customer Satisfaction:

1. To provide job opportunities and training for disadvantaged youth.
2. To provide work experience opportunities, incentives to remain in or return to school, and provide career education development and counseling.
3. Provide educational opportunities through remediation, ESL, and GED preparation and testing.
4. Provide training opportunities, career development, and educational incentives.
5. Provide labor market information to participants pertaining to high-growth industries and careers.

MAJOR INITIATIVES FOR FY 2006-07:

- Implementation of a skilled trades apprenticeship program, in partnership with a major local union.
- Increased efforts to encourage GED attainment and academic skills improvement.
- Increased focus on the Foster Youth Care Program.
- Better address youth needs through reorganization of the One-Stops and Career Service Centers.
- Develop innovative programs to assist youth returning to the community from prison.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- Increased innovation in providing GED attainment and academic skill development.
- Increased collaboration with the business and labor communities on developing on-the-job training and
- Increased access to summer youth enrichment programs for program participants.
- Increased outreach efforts in order to develop partnerships with community and faith-based organizations that provide services to youth.

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

YOUTH SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Actual	2006-07 Projection	2007-08 Target
Outputs: Units of Activity directed toward Goals				
Number served, ages 14-21 (year-round program)	2,470	2,125	2,125	2,125
Number served, ages 14-21 (Out of School – YO! Empowerment Zone)	2,094	1,539	0	0
Number served, ages 14-21 (In School – YO! Empowerment Zone)	1,594	*153	0	0
Foster Care Youth	N/A	56	70	70
Outcomes: Results or Impacts of Program Activities				
Credential rate	74.9%	77.2%	72%	70%
Employment retention rate	79.4%	81.8%	83%	83%
Diploma or equivalent rate	74.9%	77.2%	79%	79%
Activity Costs	\$18,196,817	\$10,078,974	\$7,232,549	\$5,792,896

*YO! funding ended June 30, 2005. Follow up activity only until June 30, 2006.

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

WIA Youth In School FY 07 - Program WIA Youth FY07	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12046 - WIA Youth FY07						
218557 - WIA Youth In School FY 07 - Program	0	\$4,997,426	0	\$0	0	\$0
218558 - WIA Youth Out of School FY 07 - Prog	0	\$2,141,754	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$7,139,180	0	\$0	0	\$0
12047 - WIA Youth Statewide FY07						
218559 - WIA Youth Statewide FY07	0	\$93,369	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$93,369	0	\$0	0	\$0
12263 - WIA Youth FY08						
218657 - WIA Youth In School FY08 - Program	0	\$0	0	\$3,989,669	0	\$3,989,669
218658 - WIA Youth Out of School FY08 - Progi	0	\$0	0	\$1,709,858	0	\$1,709,858
APPROPRIATION TOTAL	0	\$0	0	\$5,699,527	0	\$5,699,527
12264 - WIA Youth Statewide FY08						
218659 - WIA Youth Statewide FY08 - Program	0	\$0	0	\$93,369	0	\$93,369
APPROPRIATION TOTAL	0	\$0	0	\$93,369	0	\$93,369
ACTIVITY TOTAL	0	\$7,232,549	0	\$5,792,896	0	\$5,792,896

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC2021 - Youth Services			
<i>A21000 - Detroit Workforce Development Departn</i>			
SALWAGESL - Salary & Wages	1,448,658	1,249,821	1,249,821
EMPBENESL - Employee Benefi	173,105	137,861	367,123
PROFSVCSL - Professional/Cont	30,075	39,714	39,714
OPERSUPSL - Operating Supplie	6,736	4,667	4,667
OPERSVCSL - Operating Service	580,320	873,739	873,739
CAPEQUPSL - Capital Equipmen	0	1,706	1,706
OTHEXPSSL - Other Expenses	4,993,655	3,485,388	3,256,126
<i>A21000 - Detroit Workforce Developme</i>	<i>7,232,549</i>	<i>5,792,896</i>	<i>5,792,896</i>
AC2021 - Youth Services	7,232,549	5,792,896	5,792,896
Grand Total	7,232,549	5,792,896	5,792,896

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep:					
11059 - Welfare to Work Federal Program					
432360 - Grants-Other-State(Fed	0	0	0	0	0
11059 - Welfare to Work Federal Progi	0	0	0	0	0
11060 - Welfare to Work - State GF/GP Program					
432360 - Grants-Other-State(Fed	(68,964)	0	0	0	0
11060 - Welfare to Work - State GF/Gi	(68,964)	0	0	0	0
11070 - WIA Adult					
447555 - Other Reimbursements	4,867	0	0	0	0
11070 - WIA Adult	4,867	0	0	0	0
11071 - WIA Dislocated Worker					
447555 - Other Reimbursements	848	0	0	0	0
11071 - WIA Dislocated Worker	848	0	0	0	0
11078 - Reed - Work First Program					
432360 - Grants-Other-State(Fed	(7,054)	0	0	0	0
11078 - Reed - Work First Program	(7,054)	0	0	0	0
11328 - WIA Worker Incentive Grant - USDL FY0					
432360 - Grants-Other-State(Fed	119,500	0	0	0	0
11328 - WIA Worker Incentive Grant -	119,500	0	0	0	0
11353 - Work First					
432360 - Grants-Other-State(Fed	4,048,796	0	0	0	0
472150 - Other Miscellaneous	(3,017)	0	0	0	0
11353 - Work First	4,045,779	0	0	0	0
11355 - Food Stamp					
432360 - Grants-Other-State(Fed	404,318	0	0	0	0
11355 - Food Stamp	404,318	0	0	0	0
11356 - Food Stamp SS					
432360 - Grants-Other-State(Fed	8,967	0	0	0	0
11356 - Food Stamp SS	8,967	0	0	0	0
11357 - Employment Services					
432360 - Grants-Other-State(Fed	442,289	0	0	0	0
11357 - Employment Services	442,289	0	0	0	0
11361 - Adult Accessibility Issues					
432360 - Grants-Other-State(Fed	375,151	0	0	0	0
11361 - Adult Accessibility Issues	375,151	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep:					
11363 - Job Access Reverse Commute					
432330 - Grants-Other	1,108,661	0	0	0	0
11363 - Job Access Reverse Commute	1,108,661	0	0	0	0
11366 - WIA Adult					
432360 - Grants-Other-State(Fed	(241,652)	0	0	0	0
447555 - Other Reimbursements	(29,672)	0	0	0	0
474100 - Miscellaneous Receipts	(39,688)	0	0	0	0
11366 - WIA Adult	(311,012)	0	0	0	0
11367 - WIA Dislocated Worker					
432360 - Grants-Other-State(Fed	966,607	0	0	0	0
447555 - Other Reimbursements	(42,022)	0	0	0	0
11367 - WIA Dislocated Worker	924,585	0	0	0	0
11368 - WIA Incumbent Worker					
432360 - Grants-Other-State(Fed	199,521	0	0	0	0
11368 - WIA Incumbent Worker	199,521	0	0	0	0
11371 - WIA Administration					
432360 - Grants-Other-State(Fed	162,691	0	0	0	0
11371 - WIA Administration	162,691	0	0	0	0
11373 - Reed - One Stop Delivery					
432360 - Grants-Other-State(Fed	81,800	0	0	0	0
11373 - Reed - One Stop Delivery	81,800	0	0	0	0
11374 - Reed - WIA Adult					
432360 - Grants-Other-State(Fed	(983,000)	0	0	0	0
11374 - Reed - WIA Adult	(983,000)	0	0	0	0
11583 - Job Access Reverse Commute Grant					
432330 - Grants-Other	1,538,847	0	0	0	0
11583 - Job Access Reverse Commute	1,538,847	0	0	0	0
11589 - WIA Displaced Homemaker Program					
432360 - Grants-Other-State(Fed	(4,943)	0	0	0	0
11589 - WIA Displaced Homemaker Pi	(4,943)	0	0	0	0
11637 - Work First					
432360 - Grants-Other-State(Fed	15,691,701	0	0	0	0
462150 - Building Rentals -De	103,966	0	0	0	0
472150 - Other Miscellaneous	3,984	0	0	0	0
11637 - Work First	15,799,651	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep:					
11638 - Food Stamp Only					
432360 - Grants-Other-State(Fed	823,221	0	0	0	0
11638 - Food Stamp Only	823,221	0	0	0	0
11639 - Food Stamp Only SS					
432360 - Grants-Other-State(Fed	9,265	0	0	0	0
11639 - Food Stamp Only SS	9,265	0	0	0	0
11640 - Employment Service					
432360 - Grants-Other-State(Fed	1,882,271	0	0	0	0
11640 - Employment Service	1,882,271	0	0	0	0
11641 - TAA					
432360 - Grants-Other-State(Fed	410,415	0	0	0	0
11641 - TAA	410,415	0	0	0	0
11646 - WIA Adult					
432360 - Grants-Other-State(Fed	6,610,605	0	0	0	0
11646 - WIA Adult	6,610,605	0	0	0	0
11647 - WIA Dislocated Worker					
432360 - Grants-Other-State(Fed	7,257,380	0	0	0	0
11647 - WIA Dislocated Worker	7,257,380	0	0	0	0
11648 - WIA Incumbent Worker					
432360 - Grants-Other-State(Fed	212,959	0	0	0	0
11648 - WIA Incumbent Worker	212,959	0	0	0	0
11651 - WIA Administration					
432360 - Grants-Other-State(Fed	1,910,630	0	0	0	0
11651 - WIA Administration	1,910,630	0	0	0	0
11673 - Work First State GF/GP					
432360 - Grants-Other-State(Fed	1,937,517	0	0	0	0
11673 - Work First State GF/GP	1,937,517	0	0	0	0
11711 - Reed Act - Work First					
432360 - Grants-Other-State(Fed	1,618,974	0	0	0	0
11711 - Reed Act - Work First	1,618,974	0	0	0	0
11714 - Trade Program					
432360 - Grants-Other-State(Fed	150,001	0	0	0	0
11714 - Trade Program	150,001	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep:					
11715 - Community Transportation Association of					
432360 - Grants-Other-State(Fed	45,000	0	0	0	0
11715 - Community Transportation As:	45,000	0	0	0	0
11716 - FY 05 MiRSA/MI Regional Skills Alliance					
432360 - Grants-Other-State(Fed	59,209	0	0	0	0
11716 - FY 05 MiRSA/MI Regional Ski	59,209	0	0	0	0
11722 - Work First State GF/GP Program					
432360 - Grants-Other-State(Fed	3,255,808	0	0	0	0
11722 - Work First State GF/GP Progr	3,255,808	0	0	0	0
11727 - WIA DW National Reserve Adult					
432360 - Grants-Other-State(Fed	358,064	0	0	0	0
11727 - WIA DW National Reserve Adi	358,064	0	0	0	0
11728 - WIA DW National Reserve Local Adminis					
432360 - Grants-Other-State(Fed	30,025	0	0	0	0
11728 - WIA DW National Reserve Loc	30,025	0	0	0	0
11738 - WIA Statewide Performance Incentive					
432360 - Grants-Other-State(Fed	279,271	0	0	0	0
11738 - WIA Statewide Performance Ir	279,271	0	0	0	0
11741 - FY05 TANF WF FIA Supportive Services					
432360 - Grants-Other-State(Fed	586,643	0	0	0	0
11741 - FY05 TANF WF FIA Supportiv	586,643	0	0	0	0
11761 - NAFTA - TAA 2005					
432360 - Grants-Other-State(Fed	1,454	0	0	0	0
11761 - NAFTA - TAA 2005	1,454	0	0	0	0
11918 - WIA Statewide Activities Displaced Home					
432360 - Grants-Other-State(Fed	65,121	0	0	0	0
11918 - WIA Statewide Activities Displ	65,121	0	0	0	0
11919 - Capacity Building & Professional Develop					
432360 - Grants-Other-State(Fed	24,000	0	0	0	0
11919 - Capacity Building & Profession	24,000	0	0	0	0
11961 - Work First FY07					
432360 - Grants-Other-State(Fed	0	22,938,269	0	0	(22,938,269)
11961 - Work First FY07	0	22,938,269	0	0	(22,938,269)

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep:					
11963 - Work First State GF/GP FY07					
432360 - Grants-Other-State(Fed	0	4,665,752	0	0	(4,665,752)
11963 - Work First State GF/GP FY07	0	4,665,752	0	0	(4,665,752)
11965 - Food Stamp Only FY07					
432360 - Grants-Other-State(Fed	0	1,485,919	0	0	(1,485,919)
11965 - Food Stamp Only FY07	0	1,485,919	0	0	(1,485,919)
11966 - Food Stamp Only SS FY07					
432360 - Grants-Other-State(Fed	0	25,199	0	0	(25,199)
11966 - Food Stamp Only SS FY07	0	25,199	0	0	(25,199)
12019 - Employment Service FY07					
432360 - Grants-Other-State(Fed	0	1,882,271	0	0	(1,882,271)
12019 - Employment Service FY07	0	1,882,271	0	0	(1,882,271)
12021 - Reemployment Service Initiative FY07					
432360 - Grants-Other-State(Fed	0	235,468	0	0	(235,468)
12021 - Reemployment Service Initiati	0	235,468	0	0	(235,468)
12022 - NAFTA - TAA FY07					
432360 - Grants-Other-State(Fed	0	500,000	0	0	(500,000)
12022 - NAFTA - TAA FY07	0	500,000	0	0	(500,000)
12023 - Job Access Reverse Commute FY07					
432360 - Grants-Other-State(Fed	0	1,500,000	0	0	(1,500,000)
12023 - Job Access Reverse Commute	0	1,500,000	0	0	(1,500,000)
12026 - One Stop Operation GF/GP FY07					
432360 - Grants-Other-State(Fed	0	500,000	0	0	(500,000)
12026 - One Stop Operation GF/GP F\	0	500,000	0	0	(500,000)
12027 - WIA Adult FY07					
432360 - Grants-Other-State(Fed	0	6,127,712	0	0	(6,127,712)
12027 - WIA Adult FY07	0	6,127,712	0	0	(6,127,712)
12035 - Reemployment Services					
432360 - Grants-Other-State(Fed	235,468	0	0	0	0
12035 - Reemployment Services	235,468	0	0	0	0
12036 - Reed Act Work First					
432360 - Grants-Other-State(Fed	466,121	0	0	0	0
12036 - Reed Act Work First	466,121	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep:					
12039 - Distance Learning Pilot Program					
432360 - Grants-Other-State(Fed	65,000	0	0	0	0
12039 - Distance Learning Pilot Progra	65,000	0	0	0	0
12040 - Statewide Focus Hope 2007					
432360 - Grants-Other-State(Fed	1,399,748	0	0	0	0
12040 - Statewide Focus Hope 2007	1,399,748	0	0	0	0
12043 - WIA Dislocated Worker FY07					
432360 - Grants-Other-State(Fed	0	6,282,895	0	0	(6,282,895)
12043 - WIA Dislocated Worker FY07	0	6,282,895	0	0	(6,282,895)
12044 - WIA Imcumbent Worker FY07					
432360 - Grants-Other-State(Fed	0	212,959	0	0	(212,959)
12044 - WIA Imcumbent Worker FY07	0	212,959	0	0	(212,959)
12048 - WIA Administration FY07					
432360 - Grants-Other-State(Fed	0	1,754,703	0	0	(1,754,703)
12048 - WIA Administration FY07	0	1,754,703	0	0	(1,754,703)
12087 - WIA S/W One Stop Operations					
432360 - Grants-Other-State(Fed	500,000	0	0	0	0
447555 - Other Reimbursements	8,520	0	0	0	0
12087 - WIA S/W One Stop Operation:	508,520	0	0	0	0
12130 - WIA Statewide Performance Incentive Pr					
432360 - Grants-Other-State(Fed	183,846	0	0	0	0
12130 - WIA Statewide Performance Ir	183,846	0	0	0	0
12131 - WIA Foster Care Youth Demonstration P					
432360 - Grants-Other-State(Fed	20,000	0	0	0	0
12131 - WIA Foster Care Youth Demo	20,000	0	0	0	0
12142 - WIA Adult Disability					
432360 - Grants-Other-State(Fed	306,563	0	0	0	0
12142 - WIA Adult Disability	306,563	0	0	0	0
12145 - FY06 Goodwill Pilot Project Supportive S					
432360 - Grants-Other-State(Fed	40,978	0	0	0	0
12145 - FY06 Goodwill Pilot Project Su	40,978	0	0	0	0
12151 - FY06 DHS Supportive Services					
432360 - Grants-Other-State(Fed	1,396,653	0	0	0	0
12151 - FY06 DHS Supportive Services	1,396,653	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep:					
12178 - WIA National Reserve Adult with Disabilit					
432360 - Grants-Other-State(Fed	69,373	0	0	0	0
12178 - WIA National Reserve Adult w.	69,373	0	0	0	0
12236 - DWDD Reallocation Clearing FY07					
474125 - Miscellaneous Receipts	0	0	0	1,000,000	1,000,000
12236 - DWDD Reallocation Clearing F	0	0	0	1,000,000	1,000,000
12251 - Work First FY08					
432360 - Grants-Other-State(Fed	0	0	21,326,105	21,326,105	21,326,105
12251 - Work First FY08	0	0	21,326,105	21,326,105	21,326,105
12252 - Work First State GF/GP FY08					
432360 - Grants-Other-State(Fed	0	0	4,390,715	4,390,715	4,390,715
12252 - Work First State GF/GP FY08	0	0	4,390,715	4,390,715	4,390,715
12253 - Food Stamp Only FY08					
432360 - Grants-Other-State(Fed	0	0	791,673	791,673	791,673
12253 - Food Stamp Only FY08	0	0	791,673	791,673	791,673
12254 - Food Stamp Only SS FY08					
432360 - Grants-Other-State(Fed	0	0	23,778	23,778	23,778
12254 - Food Stamp Only SS FY08	0	0	23,778	23,778	23,778
12255 - Employment Service FY08					
432360 - Grants-Other-State(Fed	0	0	1,771,467	1,771,467	1,771,467
12255 - Employment Service FY08	0	0	1,771,467	1,771,467	1,771,467
12256 - TRADE FY08					
432360 - Grants-Other-State(Fed	0	0	391,007	391,007	391,007
12256 - TRADE FY08	0	0	391,007	391,007	391,007
12257 - Job Access Reverse Commute FY08					
432360 - Grants-Other-State(Fed	0	0	1,500,000	1,500,000	1,500,000
12257 - Job Access Reverse Commute	0	0	1,500,000	1,500,000	1,500,000
12258 - One Stop Operation GF/GP FY08					
432360 - Grants-Other-State(Fed	0	0	500,000	500,000	500,000
12258 - One Stop Operation GF/GP F\	0	0	500,000	500,000	500,000
12259 - WIA Statewide Capacity Building FY08					
432360 - Grants-Other-State(Fed	0	0	72,000	72,000	72,000
12259 - WIA Statewide Capacity Buildi	0	0	72,000	72,000	72,000

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep:					
12260 - WIA Adult FY08					
432360 - Grants-Other-State(Fed	0	0	5,226,416	5,226,416	5,226,416
12260 - WIA Adult FY08	0	0	5,226,416	5,226,416	5,226,416
12261 - WIA Dislocated Worker FY08					
432360 - Grants-Other-State(Fed	0	0	7,897,530	7,897,530	7,897,530
12261 - WIA Dislocated Worker FY08	0	0	7,897,530	7,897,530	7,897,530
12262 - WIA Incumbent Worker FY08					
432360 - Grants-Other-State(Fed	0	0	204,931	204,931	204,931
12262 - WIA Incumbent Worker FY08	0	0	204,931	204,931	204,931
12265 - WIA Administration FY08					
432360 - Grants-Other-State(Fed	0	0	1,758,163	1,758,163	1,758,163
12265 - WIA Administration FY08	0	0	1,758,163	1,758,163	1,758,163
12266 - General Fund Account - Late Fees FY08					
474125 - Miscellaneous Receipts	0	0	2,000	0	0
12266 - General Fund Account - Late F	0	0	2,000	0	0
12359 - Promoting Responsible Fatherhood					
432360 - Grants-Other-State(Fed	0	0	500,000	500,000	500,000
12359 - Promoting Responsible Father.	0	0	500,000	500,000	500,000
11061 - YO V Program					
432360 - Grants-Other-State(Fed	2,483,858	0	0	0	0
11061 - YO V Program	2,483,858	0	0	0	0
11072 - WIA Youth in School					
447555 - Other Reimbursements	0	0	0	0	0
11072 - WIA Youth in School	0	0	0	0	0
11369 - WIA Youth In School					
432360 - Grants-Other-State(Fed	355,106	0	0	0	0
447555 - Other Reimbursements	496	0	0	0	0
11369 - WIA Youth In School	355,602	0	0	0	0
11370 - WIA Youth Statewide					
432360 - Grants-Other-State(Fed	93,369	0	0	0	0
11370 - WIA Youth Statewide	93,369	0	0	0	0
11372 - WIA Statewide Activity - Focus Hope					
432360 - Grants-Other-State(Fed	1,906,238	0	0	0	0
11372 - WIA Statewide Activity - Focus	1,906,238	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep:					
11649 - WIA Youth					
432360 - Grants-Other-State(Fed	7,218,254	0	0	0	0
11649 - WIA Youth	7,218,254	0	0	0	0
11650 - WIA Youth Statewide					
432360 - Grants-Other-State(Fed	93,369	0	0	0	0
11650 - WIA Youth Statewide	93,369	0	0	0	0
12046 - WIA Youth FY07					
432360 - Grants-Other-State(Fed	0	7,139,180	0	0	(7,139,180)
12046 - WIA Youth FY07	0	7,139,180	0	0	(7,139,180)
12047 - WIA Youth Statewide FY07					
432360 - Grants-Other-State(Fed	0	93,369	0	0	(93,369)
12047 - WIA Youth Statewide FY07	0	93,369	0	0	(93,369)
12263 - WIA Youth FY08					
432360 - Grants-Other-State(Fed	0	0	5,699,527	5,699,527	5,699,527
12263 - WIA Youth FY08	0	0	5,699,527	5,699,527	5,699,527
12264 - WIA Youth Statewide FY08					
432360 - Grants-Other-State(Fed	0	0	93,369	93,369	93,369
12264 - WIA Youth Statewide FY08	0	0	93,369	93,369	93,369
A21000 - Detroit Workforce Development I	68,213,295	55,343,696	52,148,681	53,146,681	(2,197,015)
Grand Total	68,213,295	55,343,696	52,148,681	53,146,681	(2,197,015)

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Detroit Workforce Development Department

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
11961 - Work First FY07			
218501 - Work First FY07 - Training Related			
Director - E & T	1	0	0
Deputy Director - E & T	1	0	0
General Manager - E & T	1	0	0
Administrative Specialist I	1	0	0
Prin Soc Plan and Dev Splst	18	0	0
Principal Accountant	9	0	0
Executive Secretary II	1	0	0
Head Clerk	4	0	0
Manager I - Emp & Trng	6	0	0
Bldg Services Operations Asst	1	0	0
Senior Accountant	11	0	0
Sr Soc Plan and Dev Splst	3	0	0
Principal Governmental Analyst	2	0	0
Sr Job Dev and Training Splst	1	0	0
Sr Governmental Analyst	9	0	0
Senior Stenographer	1	0	0
Sr Data Proc Prog Analyst	1	0	0
Dept Info Tech Network Splst	1	0	0
Executive Secretary I	1	0	0
Principal Clerk	2	0	0
Office Assistant III	13	0	0
Manager II - Emp & Trng	5	0	0
Senior Building Attendant	1	0	0
Principal Comm Services Asst	1	0	0
Total Work First FY07 - Training Related	95	0	0
Total Work First FY07	95	0	0
12236 - DWDD Reallocation Clearing FY07			
218599 - DWDD Reallocation Clearing FY07			
Director - E & T	0	0	1
Deputy Director - E & T	0	0	1
General Manager - E & T	0	0	1

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Detroit Workforce Development Department

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
12236 - DWDD Reallocation Clearing FY07			
218599 - DWDD Reallocation Clearing FY07			
Manager II - Emp & Trng	0	0	5
Manager I - Emp & Trng	0	0	6
Principal Data Proc Prog Analyst	0	0	1
Principal Comm Services Asst	0	0	1
Principal Governmental Analyst	0	0	2
Sr Governmental Analyst	0	0	9
Principal Accountant	0	0	9
Senior Accountant	0	0	11
Prin Soc Plan and Dev Splst	0	0	18
Sr Soc Plan and Dev Splst	0	0	3
Sr Job Dev and Training Splst	0	0	1
Sr Data Proc Prog Analyst	0	0	1
Bldg Services Operations Asst	0	0	1
Senior Building Attendant	0	0	1
Administrative Assistant GD II	0	0	1
Head Clerk	0	0	4
Principal Clerk	0	0	2
Executive Secretary II	0	0	1
Executive Secretary I	0	0	1
Office Assistant III	0	0	13
Senior Stenographer	0	0	1
Total DWDD Reallocation Clearing FY07	0	0	95
Total DWDD Reallocation Clearing FY07	0	0	95
12251 - Work First FY08			
218601 - Work First FY08 - Training Related			
Principal Accountant	0	9	0
Senior Accountant	0	11	0
Dept Info Tech Network Splst	0	1	0
Prin Data Proc Prog Analyst	0	0	0
Sr Data Proc Prog Analyst	0	1	0
Principal Governmental Analyst	0	2	0

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Detroit Workforce Development Department

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
12251 - Work First FY08			
218601 - Work First FY08 - Training Related			
Sr Governmental Analyst	0	9	0
Sr Job Dev and Training Splst	0	1	0
Principal Comm Services Asst	0	1	0
Executive Secretary II	0	1	0
Executive Secretary I	0	1	0
Senior Stenographer	0	1	0
Office Assistant III	0	13	0
Administrative Specialist I	0	1	0
Admin Asst GD II	0	0	0
Head Clerk	0	4	0
Principal Clerk	0	2	0
Bldg Services Operations Asst	0	1	0
Manager I - Emp & Trng	0	6	0
Manager II - Emp & Trng	0	5	0
General Manager - E & T	0	1	0
Director - E & T	0	1	0
Deputy Director - E & T	0	1	0
Senior Building Attendant	0	1	0
Prin Soc Plan and Dev Splst	0	18	0
Sr Soc Plan and Dev Splst	0	3	0
Total Work First FY08 - Training Related	0	95	0
Total Work First FY08	0	95	0
Agency Total	95	95	95